

Office of the CIO



Office of the CIO**Communications****Public Safety Communications Project 37-508.0****Council District:** Citywide**Community Plan:** Citywide

Description: This project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, Mobile Data Terminal System, public safety dispatch systems, Police and Fire-Rescue Computer Aided Dispatch, and prime and remote site facilities used to support these networks and systems.

Justification: The City's current wireless communications infrastructure was placed in service as part of the original Public Safety Communications Project in the early 1990s. These critical public networks are now reaching the end of the useful life cycle, and the City has developed a Wireless Communications Long Range Plan to provide for replacing these networks. Without this infrastructure replacement, Police and Fire-Rescue would not be able to provide the level of response needed for their critical life saving missions.

Operating Budget Effect: See Operating Budget Effect Table.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003. Construction is scheduled to be completed in Fiscal Year 2014.

Summary of Project Changes: The primary funding source has been revised from the A-List Fund to the Information Technology Fund. Projections of future yearly costs have been revised to reflect the actual contract costs and the costs for staffing the project.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
FDGRNT DF	000005	6,722,101						
OCITY AL	050066	3,604,422	413,578					
OCITY IT	050064		2,555,997	3,324,548	3,341,763	3,359,838	2,980,256	2,980,256
OTHER DF	000006							
Unidentified Funding 999999								
Total		10,326,523	2,969,575	3,324,548	3,341,763	3,359,838	2,980,256	2,980,256
Work Codes		CD	C	C	C	C	C	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
FDGRNT DF	000005							6,722,101
OCITY AL	050066							4,018,000
OCITY IT	050064		3,894,369					22,437,027
OTHER DF	000006							
Unidentified Funding 999999								
Total			3,894,369					33,177,128
Work Codes			C					

Operating Budget Effect					
Fiscal Year	Operating	Maintenance	Other	Total	
2013	Costs	Costs	Department		
Staffing	-	1.50	-	1.50	
PE	\$ -	\$ 162,393	\$ -	\$ 162,393	
NPE	\$ -	\$ 26,226	\$ -	\$ 26,226	
Total Impact	\$ -	\$ 188,619	\$ -	\$ 188,619	

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